

JACKSON STATE UNIVERSITY/MISSISSIPPI URBAN RESEARCH CENTER1400 J. R. LYNCH STREETDR. CAROLYN MEYERS

AGENCYADDRESSCHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	458,387	457,853	482,855		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	458,387	457,853	482,855	25,002	5.46%
2. Travel					
a. Travel & Subsistence (In-State)	515	5,000	5,000		
b. Travel & Subsistence (Out-of-State)	2,019				
c. Travel & Subsistence (Out-of-Country)					
Total Travel	2,534	5,000	5,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,262	6,600	6,600		
c. Public Information					
d. Rents	37,883	11,500	11,500		
e. Repairs & Service	266	1,100	1,100		
f. Fees, Professional & Other Services	4,178	7,000	7,000		
g. Other Contractual Services	3,500				
h. Data Processing					
i. Other					
Total Contractual Services	47,089	26,200	26,200		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	5,092	8,491	8,491		
c. Equipment, Repair Parts, Supplies & Accessories	567	1,000	1,000		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	3,115	1,500	1,500		
Total Commodities	8,774	10,991	10,991		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	3,588				
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	3,588				
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	520,372	500,044	525,046	25,002	4.99%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	520,372	500,044	525,046	25,002	4.99%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Student Fees					
Other					
Education Enhancement					
Budget Contingency Fund					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	520,372	500,044	525,046	25,002	4.99%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 6	6	6		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: _____
Official of Board or Commission

Budget Officer: MRS. TAMMIKO HARRISON / _____

Phone Number: 979-2346 _____

Submitted by: MR. MICHAEL THOMAS
Name

Title: VP, BUSINESS & FINANCE _____

Date: August 11, 2014 _____